

**City of Sunnyvale
Program Performance Budget**

Program 739 - City Council

Program Outcome Statement

Establish City policy and carry out legislative responsibilities by:

- Ensuring policy decisions reflect the community's interests by soliciting and obtaining input through Boards and Commissions, and
- Directing the future of the City through policy decisions.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The interests of the community are adequately and appropriately reflected in recommendations from Boards and Commissions on policies and actions as demonstrated through acceptance of recommendations by Council 80% of the time. - Percent of Time	4	80.00%	80.00%
* All Boards and Commissions achieve a quorum at regularly scheduled meetings 90% of the time with official actions taken as scheduled and timelines are met for final consideration by the City Council. - Percent of Time	3	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Index	1	1.00	1.00

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Service Delivery Plan 73901 - Provide Policy Direction

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 739000 - Provide Policy Direction				
Product: A Council Meeting Held				
FY 2002/2003 Adopted	\$334,846.03	34.00	0.00	\$9,848.41
FY 2003/2004 Recommended	\$325,954.98	34.00	0.00	\$9,586.91
Totals for Service Delivery Plan 73901:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$334,846.03		0.00	
FY 2003/2004 Recommended	\$325,954.98		0.00	
Totals for Program 739:				
FY 2002/2003 Adopted	\$334,846.03		0.00	
FY 2003/2004 Recommended	\$325,954.98		0.00	